

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
JACKSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,055,800	\$2,062,600	\$2,145,800
Schedule B - K-12 Education	8,980,400	8,893,100	8,702,300
Schedule C - Health and Social Services	4,820,000	6,907,900	6,991,200
Schedule D - Law, Safety and Corrections	2,360,800	2,630,100	2,607,300
Schedule E - Recreation, Tourism and Preservation	478,400	1,140,100	575,200
Schedule F - Economic Development and Higher Education	1,327,000	1,133,900	1,046,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,240,800	1,364,200	1,608,200
 Total	 \$21,263,200	 \$24,131,900	 \$23,676,200

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF JACKSON COUNTY

2011-2012 City Taxes	Galleshboro	
Gas and Motor Fuel	\$26,800	
Income	5,900	
Beer	500	
TVA Replacement	11,100	
Sales	64,400	
Mixed Drink	-	
Excise	3,400	
Telecom	100	
Business	12,000	
2011-2012 Total	\$124,200	
Proj. 2012-2013	\$129,200	

2011-2012 County Taxes	Jackson County	
Gas and Motor Fuel	\$1,413,200	
Severance	36,300	
Mixed Drink	-	
Income	7,400	
Beer	18,400	
Alcoholic Beverage	27,500	
TVA Replacement	383,800	
Excise	16,900	
Telecom	1,200	
Business	33,600	
2011-2012 Total	\$1,938,600	
Proj. 2012-2013 Total	\$2,016,600	

Total County	\$1,938,500
Total City	\$124,200
2011-2012 Total:	\$2,062,600
Total County	\$2,016,600
Total City	\$129,200
Projected	
2012-2013 Total:	\$2,145,800

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF JACKSON COUNTY

2010-2011		2010-2011	
City Taxes		Gainesboro	
Gas and Motor Fuel	\$25,900		
Income	5,200		
Beer	500		
TVA Replacement	9,900		
Sales	58,200		
Mixed Drinks	-		
Excise	1,200		
Telecom	100		
Business	38,200		
2010-2011 Total	\$139,200		

2010-2011		Jackson	
County Taxes		County	
Gas and Motor Fuel	\$1,430,100		
Severance	33,700		
Mixed Drink	-		
Income	7,400		
Beer	18,700		
Alcoholic Beverage	26,300		
TVA Replacement	361,100		
Excise	6,000		
Telecom	1,700		
Business	31,700		
2010-2011 Total	\$1,916,700		

Total County	\$1,916,700
Total City	\$139,100
2010-2011 Total:	\$2,055,800

**K-12 EDUCATION APPROPRIATIONS
OF JACKSON COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$8,416,300	\$8,337,000	\$8,149,000
Career Ladder	81,600	76,400	73,400
Child Nutrition Program	9,000	8,700	9,000
Coordinated School Health Program	100,000	100,000	100,000
Early Childhood Education	308,700	310,800	315,200
Extended Contract	15,100	15,100	10,100
Family Resource Centers	33,300	29,600	29,600
Safe Schools	10,400	9,400	10,200
TN Early Intervention Services	6,000	6,100	5,800
Total	\$8,980,400	\$8,893,100	\$8,702,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF JACKSON COUNTY
--

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
CHILDREN'S SERVICES			
Adoption Services	\$134,600	\$140,900	\$139,600
Custody Services	120,600	116,700	115,800
Family Support Services	31,000	31,300	31,500
Needs Assessment	18,500	23,100	14,900
COMMISSION ON AGING			
Guardianship Program	11,200	11,200	11,200
Home and Community Based Services	32,300	31,700	33,000
Homemaker Program	900	900	900
Senior Citizens Centers	6,900	6,700	7,000
HEALTH			
Health Services	190,500	208,800	204,000
Laboratory Services	14,700	13,000	13,700
Licensure & Regulation	29,300	35,000	33,800
Office of Policy, Planning, and Assessment	5,000	8,000	7,400
HUMAN SERVICES			
Child Care Benefits	17,000	10,200	8,300
Child Support	16,500	16,600	15,400
Community Services	-	4,700	4,200
Family Assistance Services	97,400	119,500	116,200
Field Operations	28,600	34,000	33,800
Temporary Cash Assistance	-	36,500	34,900
Vocational Rehabilitation	7,200	10,100	6,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
Middle TN Regional Office	-	4,900	4,900
Middle TN Resource Center	-	700	700
STRATEGIC HEALTH-CARE			
AccessTN	84,400	84,400	84,400
CoverKids	48,200	65,000	76,700
CoverRx	13,400	20,600	20,600
CoverTN	39,500	44,800	42,500
Electronic Health Initiative	4,900	4,800	-
TENNCARE			
Intellectual Disabilities Services	479,200	634,100	635,800
Medical Services	2,376,800	3,937,100	4,014,100
Medicare Services	458,000	603,300	603,600
Supplemental Payments	443,500	534,200	555,200
Tennessee Tax Rebate Program	86,100	91,300	96,800
Total	\$4,820,000	\$6,907,900	\$6,991,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$170,800	\$345,000	\$270,000
Fire and Codes Enforcement Academy	14,700	5,400	4,700
Law Enforcement Training Academy	2,700	400	400
Police Pay Supplement	9,600	7,600	7,800
CORRECTION			
Adult Field Services	172,300	187,300	185,400
Community Correction Programs	50,600	52,300	52,300
State Prosecutions	849,800	936,300	962,800
COURT SYSTEM			
Appellate and Trial Courts	102,100	104,300	106,100
Civil Legal Representation	5,500	5,300	5,300
Indigent Defendant's Counsel	65,600	71,300	71,300
CRIMINAL INJURIES COMPENSATION FUND	2,400	-	-
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	112,500	120,900	123,300
MILITARY			
Disaster Relief Grants	25,300	-	-
PUBLIC DEFENDERS	70,300	71,400	76,400
SAFETY			
Law Enforcement	562,600	552,200	572,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	\$2,360,800	\$2,630,100	\$2,607,300

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$2,100	\$555,900	\$16,100
Environment	183,500	220,100	218,400
SECRETARY OF STATE			
Archives Grants	2,500	2,400	-
Regional Libraries	4,100	6,100	6,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	4,000	600	6,600
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	279,900	352,400	325,700
Total	<u>\$478,400</u>	<u>\$1,140,100</u>	<u>\$575,200</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF JACKSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
AGRICULTURE			
Agricultural Enhancement Program	\$34,500	\$83,800	\$88,400
Forestry Maintenance	-	300	500
Soil Conservation Districts	35,900	42,500	38,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	41,100	26,900	21,100
Development District Grants	12,900	12,900	12,900
HIGHER EDUCATION			
Community Colleges	1,036,000	823,500	741,900
UT Agricultural Extension Service	119,700	86,200	88,400
UT County Technical Assistance Service	2,800	2,600	2,800
UT Institute for Public Service	10,900	9,900	11,400
UT Municipal Technical Advisory Service	600	600	600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	4,900	6,800	6,500
Labor Standards	1,600	2,300	2,200
TOSHA	6,000	8,600	8,500
Workers' Compensation	20,100	27,000	22,800
Total	\$1,327,000	\$1,133,900	\$1,046,200

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF JACKSON COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$61,600	\$248,100
Highway Betterments and Maintenance	999,100	1,102,800	1,138,000
Safe Growth Grants	29,200	39,200	39,200
State Aid	162,300	160,600	182,900
Total	\$1,240,800	\$1,364,200	\$1,608,200